

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through May 31, 2009**

**Economic & Revenue  
Forecast Council**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	5	6	5	1
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**Programs**

Administration	658	805	618	187
<b>Agency Total</b>	658	805	618	187

**Objects of Expenditures**

Salaries And Wages	479	563	384	180
Employee Benefits	104	130	94	36
Personal Service Contracts	10			
Goods And Services	62	98	108	(10)
Travel	2	10	25	(16)
Capital Outlays	1	5	7	(3)
Grants, Benefits & Client Services	1		0	0
<b>Total Objects of Expenditure</b>	658	805	618	187

**Source of Funds**

General Fund - State	658	805	618	187
<b>Total Source of Funds</b>	658	805	618	187

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.